



CITY OF FRISCO
FRISCO ATHLETIC CENTER
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TO: Members of the Parks and Recreation Board
CC: Henry Hill, Deputy City Manager
 Rick Wieland, Parks and Recreation Director
 Marcy Jones, Recreation Services Manager
FROM: Krysta McFarland, Aquatic Program Coordinator
DATE: December 1, 2009
SUBJECT: Monthly Report on the Registration, Participation and Revenue of Recreation Programs

The purpose of this memorandum is to provide an update on the registration and participation of the Recreation Programs offered by the Parks and Recreation Department. Revenue generated from registrations in November of 2008 was \$17,393.31. In the same month in 2009, the revenue was \$19,847.67. In addition, birthday party revenue for November 2008 was \$3,813.55. In the same month in 2009, the revenue was \$2,828.65. The table below shows the comparison of registered participants and the revenue they generate. Parties had an attendance of over 90 people for the month of November at the Frisco Athletic Center.

Recreation Programs

| Program | Number of Participants | Revenue November 2008 | Number of Participants | Revenue November 2009 |
|----------------------------|------------------------|-----------------------|------------------------|-----------------------|
| Arts&Crafts Programs | 59 | \$2,030.00 | 13 | \$566.67 |
| Education Programs | | | 34 | \$3,491.00 |
| Dance Programs | 47 | \$2,867.64 | 47 | \$2,690.00 |
| Ice Skating Programs | 9 | \$684.00 | 10 | \$740.00 |
| Music Programs | | | 8 | \$400.00 |
| Martial Arts Programs | 127 | \$10,100.67 | 130 | \$10,400.00 |
| Fencing | 11 | \$1,287.00 | 4 | \$460.00 |
| Teas & Dinner Theater | | | | |
| Outdoor Adventure/Climbing | 6 | \$60.00 | | |
| Tumbling Programs | 7 | \$364.00 | 19 | \$1,100.00 |
| TOTAL | 266 | \$17,393.31 | 265 | \$19,847.67 |

Birthday Parties

| | | | | |
|---|------------|--------------------|------------|--------------------|
| Frisco Petite Pkg. | 4 | \$900.00 | 9 | \$2,200.00 |
| Frisco Fun Pkg. | 10 | \$2,655.00 | 1 | \$300.00 |
| Frisco Extreme Pkg. | 0 | \$0.00 | 0 | \$0.00 |
| Swim Pass | 11 | \$75.00 | 19 | \$95.00 |
| Food | 9 | \$98.55 | 17 | \$195.15 |
| Drinks | 86 | \$43.00 | 77 | \$38.50 |
| Ice Cream | 0 | \$0.00 | 0 | \$0.00 |
| Goodie Bags | 12 | \$42.00 | 0 | \$0.00 |
| Sandwich Tray | 0 | \$0.00 | 0 | \$0.00 |
| Party Deduction | 0 | \$0.00 | 0 | \$0.00 |
| Additional Room Fee | 0 | \$0.00 | 0 | \$0.00 |
| TOTAL | 132 | \$3,813.55 | 123 | \$2,828.65 |
| Total Revenue for Recreation Programs and Birthday Parties | | \$21,206.86 | | \$22,676.32 |